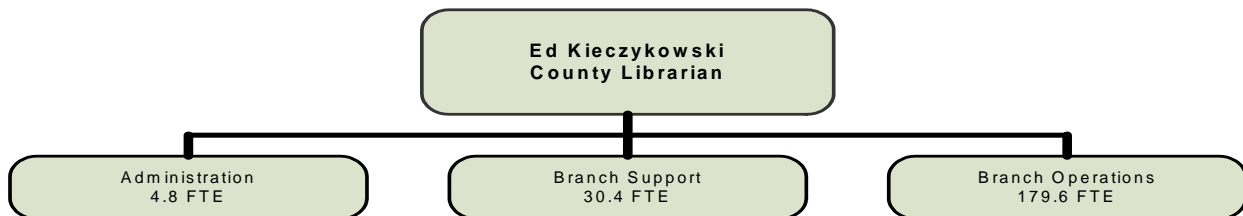


COUNTY LIBRARY Ed Kieczkowski

MISSION STATEMENT

The San Bernardino County Library will provide equal access to information services and materials for all people of the County of San Bernardino. The Library will actively promote its information services, materials and programs for the informational, educational, cultural and recreational needs of all residents of San Bernardino County.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services through a network of 29 branches in the unincorporated areas and 18 cities within the county. The 29 branches do not include the two new joint-use branches at Carter and Summit high schools, located in Northern Rialto and Northern Fontana respectively, which are expected to open during the coming fiscal year. Two bookmobiles reach people who live in sparsely populated areas or are unable to use the traditional branches. The County Library also operates a mobile unit in the High Desert that serves young children and their parents and caregivers. The County Library provides access to information through its materials collection, as well as 500 Internet accessible public computers. The public computers also provide access to a number of online databases and other electronic resources. Electronic access to County Library's collection of materials is available through the Internet, and daily delivery services provide for materials to be shared among the various branches. Cultural and educational programs for all ages, including literacy services and other specialized programs, are provided at branch locations. In addition, County Recorder services are located at the Apple Valley, Fontana and Montclair branch libraries.

The Library's circulation system upgrade, done in cooperation with Riverside County Library, has provided significant improvements in accessing the county's collection of approximately 1,300,000 items, plus Riverside's collection of approximately 1,200,000 items. The system allows for patrons in either county to directly request materials held by the other and to have those items delivered to their local branch for pick up. It is estimated that over 200,000 items will move across county lines in the coming year, benefiting patrons in both counties.

The County Library system is financed primarily through dedicated property tax revenues and is also supported by local Friends of the Library organizations that financially assist library branches in local communities. A total of 1,500 volunteers perform a variety of tasks in supporting local libraries. In addition, the Library has developed active partnerships with the communities it serves, resulting in additional funding and the provision of facilities at minimal cost.

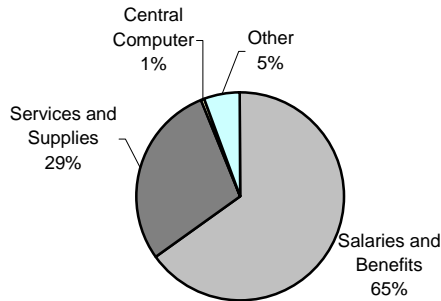
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	11,865,551	12,529,628	13,499,959	13,652,276
Departmental Revenue	12,106,011	11,598,935	13,035,681	13,143,391
Fund Balance		930,693		508,885
Budgeted Staffing		209.0		215.8
<u>Workload Indicators</u>				
Circulation	2,716,652	2,300,000	2,482,274	2,600,000
Reference	390,437	378,800	391,205	380,000
Branches	29	29	29	31
Total Branch Hours	67,800	56,000	67,800	68,920
Total Patron Visits	3,318,250	3,000,000	3,183,479	3,120,000
Patron Computer Use Hours	-	-	481,952	535,000

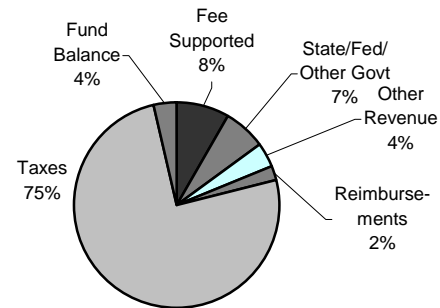


Actual revenues in 2004-05 were approximately \$1.4 million greater than budget mainly because property taxes received during the year were significantly more than originally anticipated. This additional revenue was used to augment the amount of books and other library materials purchased in 2004-05.

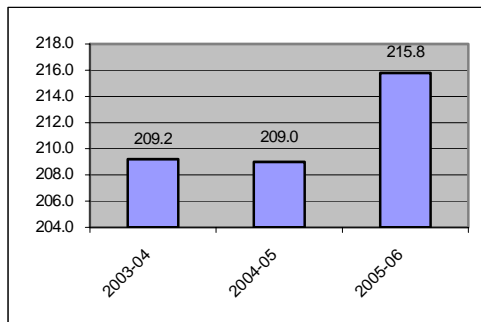
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



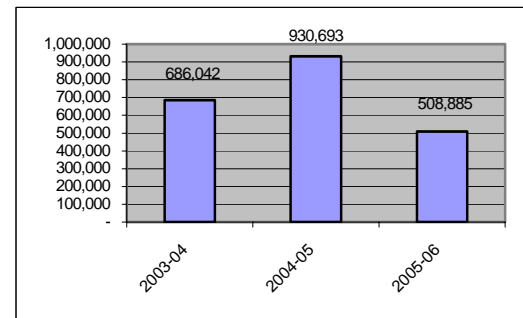
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Public & Support Services
DEPARTMENT: County Library
FUND: County Library

BUDGET UNIT: SAP CLB CLB
FUNCTION: Education
ACTIVITY: Library

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	8,158,931	8,311,842	8,823,486	269,528	9,093,014
Services and Supplies	4,704,467	3,768,945	3,843,262	155,456	3,998,718
Central Computer	98,281	94,402	104,585	-	104,585
Other Charges	115,825	112,768	112,768	61,451	174,219
Improvement to Structures	94,618	50,000	50,000	-	50,000
Equipment	24,626	-	-	32,000	32,000
Transfers	508,761	506,826	506,826	2,669	509,495
Total Exp Authority	13,705,509	12,844,783	13,440,927	521,104	13,962,031
Reimbursements	(290,314)	(315,155)	(315,155)	5,400	(309,755)
Total Appropriation	13,415,195	12,529,628	13,125,772	526,504	13,652,276
Operating Transfers Out	84,764	-	-	-	-
Total Requirements	13,499,959	12,529,628	13,125,772	526,504	13,652,276
Departmental Revenue					
Taxes	9,697,425	8,588,325	9,684,469	819,032	10,503,501
State, Fed or Gov't Aid	762,035	635,000	635,000	275,440	910,440
Current Services	1,007,904	1,173,400	1,173,400	(3,400)	1,170,000
Other Revenue	801,467	440,360	440,360	(142,760)	297,600
Other Financing Sources	5,000	-	-	-	-
Total Revenue	12,273,831	10,837,085	11,933,229	948,312	12,881,541
Operating Transfers In	761,850	761,850	261,850	-	261,850
Total Financing Sources	13,035,681	11,598,935	12,195,079	948,312	13,143,391
Fund Balance		930,693	930,693	(421,808)	508,885
Budgeted Staffing		209.0	209.0	6.8	215.8



DEPARTMENT: County Library
 FUND: County Library
 BUDGET UNIT: SAP CLB CLB

BOARD APPROVED CHANGES TO BASE BUDGET

	Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries and Benefits Increases in staff (totaling an annual cost of approximately \$285,000) are as follows: * Carter High School Joint Use Library (expected to open in October, 2005) - 1.0 Library Associate, 0.4 Library Assistant, and 0.4 Library Page. * Summit High School Joint Use Library (expected to open December, 2005) - 0.1 Library Associate, 0.1 Library Assistant, and 0.1 Library Page. * Highland Library - 0.6 increase for a Library Associate that was partially funded last fiscal year. * Victorville Library - Addition of 1.0 Library Associate due to expansion of library and addition of computer lab. * Adelanto Library - Addition of 1.0 Librarian I due to expansion and increased usage. * Fontana Library - Addition of 0.2 part-time Regional Manager position in anticipation of construction of the new Fontana Library. * 2.8 Library Pages are being added to the budget for increased workload requirements at various branch locations. * Chino Library: The addition of a new Library Associate position will be offset by the deletion of a Library Assistant. The above increases in staff are partially offset by a total 0.9 decrease for various Library Assistant positions for a savings of approximately \$30,000. Reclassifications (Automated Systems Technician to Automated Systems Analyst and Staff Analyst I to Staff Analyst II) at an additional cost of \$5,300 in 2005-06. ** Final Budget Adjustment - Mid Year Item: Increase of \$6,400 resulting from the Board-approved Clerical Classification Study.	6.8	269,528	-	269,528
2.	Services and Supplies * General Office Expense increasing by \$107,000 for the two new branch libraries. * Custodial Costs are increasing by \$77,000 for re-negotiated contracts and an additional contract of new libraries. * Rent costs are decreasing by \$23,900 primarily due to the proposed purchase of the Wrightwood Library building. * Various other smaller increases/decreases to services and supplies that result in a net additional increase of approximately \$3,000. ** Final Budget Adjustment - Fund Balance: A \$7,520 decrease resulting from the actual fund balance being less than anticipated.	-	155,456	-	155,456
3.	Other Charges Debt service costs related to the projected purchase of the Wrightwood library facility.	-	61,451	-	61,451
4.	Equipment * Replacement of book security systems at two branch libraries (\$17,000). * Purchase of sign making machine to assist the department with compliance with ADA requirements at its branch libraries (\$15,000).	-	32,000	-	32,000
5.	Transfers Minimal increase in this category is anticipated for 2005-06.	-	2,669	-	2,669
6.	Reimbursements No reimbursements from the Bloomington Library Capital Project Fund are anticipated in 2005-06.	-	5,400	-	5,400
7.	Taxes Property tax revenues are expected to be greater in 2005-06 resulting from recent increases in assessed property valuations throughout the county. ** Final Budget Adjustment - Mid Year Item: An additional \$6,400 to finance the cost of the Clerical Classification Study.	-	-	819,032	(819,032)
8.	State, Federal and Other Governmental Aid * Additional grants in the amount \$125,000 are anticipated from the state to fund literacy programs and other library services. * Approximately \$144,000 is anticipated from the State for participation in an inter-library loan reimbursement program with the County of Riverside.	-	-	275,440	(275,440)
9.	Current Services Minimal reduction anticipated for the upcoming fiscal year.	-	-	(3,400)	3,400
10.	Other Revenue Decrease attributed to not including any First Five Grant funds in the 2005-06 budget.	-	-	(142,760)	142,760
Total		6.8	526,504	948,312	(421,808)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

